

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-22

2. **Agency:** 007

3. **Bureau:** 21

4. **Name of this Investment:** INSTALLATION INFORMATION INFRASTRUCTURE MODERNIZATION PROGRAM

5. **Unique Project (Investment) Identifier (UPI):** 007-21-02-07-01-2180-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2001 or earlier

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

Installation Information Infrastructure Modernization Program (I3MP) modernizes the Army's installation-level information infrastructure with enterprise solutions in support of Net-Centric Operations and Warfare. I3MP employs a synchronized effort to modernize the Army's information networks, outside cable plants, telephone switching systems, campus area networks and long haul gateway for Army installations in Europe/Pacific/CONUS. I3MP supports the deployed commander by upgrading the capacity and reliability of the infrastructure enabling access to stay behind forces and support agencies. I3MP, in accordance with the Department of the Army's approved Installation Sequence Lists and thru the use of Commercial-Off-The-Shelf products and contract installers, replaces the antiquated, costly, unsupportable and maintenance intensive legacy systems with an integrated information system that is state-of-the-art, secure, interoperable and capable of passing voice/data/video traffic. I3MP also provides local distribution capability for information exchange for business systems and collaboration as well as achieving funding efficiencies by reducing duplication, minimizing impact on the receiving installation and by engineering a total site solution. This base infrastructure is capable of supporting Defense Reform Initiatives, the Global Information Grid-Bandwidth Expansion, Home Station Operation Centers, Army Transformation and Army Knowledge Management (AKM). This infrastructure is critical for reach back and power projection of the digital division and employment of advanced technology for an agile combat force. I3MP improves the overall quality of the service of the information infrastructure. The restructure of PM I3MP and incorporation of management of the Army Enterprise affords the Army the opportunity to provide enterprise-level oversight and management of its entire information infrastructure under one program/one Project Manager (PM). The addition of the enterprise management provides the Army with capabilities and adaptive processes that support network-centric, secure access to knowledge, systems and services throughout the Army environment. PM I3MP capabilities in support of the continued implementation of AKM will significantly impact the warfighter's ability to obtain secure access to critical information.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the**

investment including links to GAO and IG reports.

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2003-08-31
- b. **Provide the date of the most recent or planned approved project charter.** 2008-06-25

10. **Contact information?**

- a. **Program/Project Manager Name:** *
Phone Number: *
Email: *
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Mr. Mike Krieger
Phone Number: *
Email: *

11. **What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA):** Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 7

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		W91QUZ06D0026			*	*	\$176,131,364.9	Firm Fixed Price	X	2006-04-28		Y	200608!601062!2100!W91QUZ!ACA, ITEC4!W91QUZ06D0026 !A!N! !N! !20060428!20160427!015548597!015548597!933503385!N!LUCENT TECHNOLOGIES INC!5440 MILLSTREAM RD STE RE2!MC LEANSVILLE!NC!27301!40460!081!37!McLeansville!Guilford!N Carolina!+00000000000!N!N!00400000000!7010!ADPE System Configuration

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
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!A7

Awarded		W91QUZ06D0029			*	*	\$73,785,722.0	Firm Fixed Price	X	2006-04-28		Y	200608!601064!2100!W91QUZ!ACA, ITEC4 !W91QUZ06D0029 !A!N! !N! ! !20060428!20160427!105162098!105162098!105162098!N!SIEMENS GOVERNMENT SERVICES !1881 CAMPUS COMMONS DR !RESTON !VA!20191!66672!059!51! Reston !Fairfax !Virginia !+000000000000!N!N!004000000000!7010!ADPE
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Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded		W91QUZ06D0030			*	*	\$139,637,811.6	Firm Fixed Price	X	2006-04-28		Y	200608!601066!2100!W91QUZ!ACA, ITEC4 !W91QUZ06D0030 !A!N! !N! ! !20060428!20160427!133424023!133424023!107212169!N!FEDERAL NETWORK SYSTEMS, LLC !1300 NORTH 17TH STREET !ARLINGTON N !VA!22209!03000!013!51! Arlington !Arlington !Virginia !+000000000 000!N!N!004 000000000!7010!ADPE

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System

Awarded		W91QUZ06D0027			*	*	\$114,348,131.3	Firm Fixed Price	X	2006-04-28		Y	200608!601063!2100!W91QUZ!ACA, ITEC4 !W91QUZ06D0027 !A!N! !N! ! !20060428!20160427!786457689!786457689!837601723!N!NEX TIRAONE FEDERAL, LLC !510 SPRING ST STE 200 !HERNDON !VA!20170!36648!059!51! Herndon !Fairfax !Virginia !+000000000000!N!N!004000000000!7010!ADPE System Configuration !A7
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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded		W91QUZ06D0025			*	*	\$123,849,496.3	Firm Fixed Price	X	2006-04-28		Y	!ELECTRONICS AND 61!2100!W91 QUZ!ACA, ITEC4 !W91QUZ06 D0025 !A!N! !N! !20060428!2 0160427!008 968708!1161 87758!00138 1284!N!GEN ERAL DYNAMICS NETWORK SYSTEM!77 A ST !NEEDHAM !MA!02494!4 4105!021!25! Needham !Norfolk !Mass !+000000000 000!N!N!004 000000000!7 010!ADPE System Configuration

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
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Awarded		W91QUZ06D0021			*	*	\$73,933,682.7	Firm Fixed Price	X	2006-04-28		Y	200608!601057!2100!W91QUZ!ACA, ITEC4 !W91QUZ06D0021 !A!N! !N! ! !20060428!20160427!009683442!009683442!006980080!N!AT&T GOVERNMENT SOLUTIONS, INC!1900 GALLOWS RD STE 105 !VIENNA !VA!22182!81072!059!51!Vienna !Fairfax !Virginia !+000000000000!N!N!004000000000!7010!ADPE System
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Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													Configuration A7
Awarded		W91QUZ06D0022			*	*	\$8,309,810.8	Firm Fixed Price	X	2006-04-28		Y	200608!601058!2100!W91QUZ!ACA, ITEC4 !W91QUZ06D0022 !A!N! !N! ! !20060428!20160427!931219716!931219716!125337134!N!AVA YA INC !4250 N FAIRFAX DR STE 1000!ARLINGTON !VA!22203!03000!013!51! Arlington !Arlington !Virginia !+000000000000!N!N!004000000000!7010!ADPE System Configuration

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													!A7
Awarded		WI5P7T06DE404			*	*	\$234,780,681.0	Firm Fixed Price	Y	2009-03-06	2011-03-05	Full and Open Competition	Satellite Ground Communications Systems and Engineering, Technical and Program Support Services
Awarded		W912CM06D0018			*	*	\$309,456.3	Firm Fixed Price	N	2006-08-31		N	NEGOTIATED FFP SPECIAL PROJECTS
Awarded		W91QUZ06D0023			*	*	\$11,028.4	Firm Fixed Price	X	2006-04-28		Y	200608!601059!2100!W91QUZ!ACA, ITEC4 !W91QUZ06D0023 !A!N! !N! !20060428!20160427!168788003!168788003!16878

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													8003!N!BEC HTEL NATIONAL, INC !5275 WESTVIEW DRIVE

Awarded

[W91QUZ06D0024](#)

*

*

\$12,084.5

Firm Fixed
Price

X

2006-04-28

Y

200608!6010
60!2100!W91
QUZ!ACA,
ITEC4
!W91QUZ06
D0024 !A!N!
!N! !
!20060428!2
0160427!112
617899!1126
17899!11261
7899!N!ENGI
NEERING
AND
PROFESSIO
NAL S!78
APPLE ST
!TINTON
FALLS
!NJ!07724!73
020!025!34!T
inton Falls
!Monmouth
!New

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
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Jersey!+0000

Awarded		W91QUZ06D0028			*	*	\$11,362.5	Firm Fixed Price	X	2006-04-28		Y	200608!601065!2100!W91QUZ!ACA, ITEC4 !W91QUZ06D0028 !A!N! !N! ! !20060428!20160427!937637445!937637445!054781240!N!SCIENCE APPLICATIONS INTERNATI!8301 GREENSBORO DR !MC LEAN !VA!22102!48376!059!51!McLean !Fairfax !Virginia !+000000000000!N!N!004000000000!7010!ADPE System
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Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													Configuration IA7

Awarded

[W15P7T07DH001](#)W15P7T07R
H001

*

*

\$139,736,353.4

Firm Fixed
Price

X

2007-05-15

Y

This contract will provide for support of complete telephone systems. The systems include Nortel Network SL-100 and SL-1 Telephone Systems, CS2100 Systems, other vendor telephone management systems, digital conferencing systems, Automated Centralized Operations and Maintenance Systems

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
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(ACOMS), Automated Dial Assistance Service (ADAS), Integrated Service Digital Network (ISDN) applications and products, accessory hardware, proprietary instruments and peripherals. Required services include: commercial level support, labor, remote diagnostics, software support & upgrades, parts & materials, hardware upgrades and

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded		W91QUZ08D0006		W91QUZ07R0007	*	*	\$43,558,776.9	Order Dependent (IDV only)	N	2008-03-20		Y	Program Management Support Services

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. This program modernizes installation information infrastructure. Therefore, cloud computing alternatives are not applicable for this investment.
3. Provide the date of the most recent or planned Quality Assurance Plan 2005-11-25
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2000-11-17
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2000-11-17

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY08 contract awards/engineering for I3MP CONUS/Pacific// European sites/efforts. Includes I3MP work at Aberdeen Proving Ground, Forts Carson, Meade, etc. and I3MP efforts (Voice Switch Network Projects, etc.) affecting multiple sites.		*	\$234.0	\$234.0	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY09 contract awards/engineering for I3MP CONUS/Pacific/European sites/efforts. Includes I3MP work at Forts Bliss, Bragg, Knox, etc. and I3MP efforts (Critical Voice, Voice Switch Network Projects, etc.) affecting multiple sites.		*	\$204.5	\$204.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY10 contract awards/engineering for I3MP CONUS/Pacific/European sites/efforts.	DME	*	\$141.0	\$141.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Includes I3MP work at Forts Jackson, Detrick, etc. and I3MP efforts (Tie Cables, Voice Switch Network Projects, etc.). Also includes Overseas Contingency Operations.										
FY11 contract awards/engineering for I3MP CONUS/Pacific/European sites/efforts. Includes I3MP work at Forts Drum, Riley, etc. and I3MP efforts (Voice Switch Network Projects, etc.). Also includes Overseas Contingency Operations.	DME	*	\$178.2	\$2.0	2010-10-01	2010-10-01	2011-09-30		26.70%	3.00%
FY12 contract awards/engineering for I3MP CONUS/Pacific/European sites/efforts. Includes I3MP work at Forts Campbell, Lewis, Gordon, etc. and I3MP efforts (Voice Switch Network Projects,	DME	*	\$346.1	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
etc.) affecting multiple sites.										
FY13 contract awards/engineering for I3MP CONUS/Pacific/European sites/efforts. Includes I3MP work at Forts Polk, Hood, Irwin, etc. and I3MP efforts (Tie Cables, Voice Switch Network Projects, etc.) affecting multiple sites.	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY14 contract awards/engineering for I3MP CONUS/Pacific/European sites/efforts. Includes I3MP work at Yokohama, Camp Zama, Camp Ederle/Longare/Villaggio, Forts Bragg, Sill, Bliss, Stewart, Hamilton, Camp Roberts, Atterbury and Shelby.	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY15 contract awards/engineering for I3MP CONUS/Pacific/E	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
European sites/efforts. Includes I3MP work at Forts Bliss, Bragg, Knox, etc. and I3MP efforts (Critical Voice										
FY16-FY18 contract awards/engineering for I3MP CONUS/Pacific/European sites/efforts.	DME	*	*	*	2015-10-01	*	2018-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. Not applicable because variances are less than 10%

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis. 2000-11-17

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation? yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Customer Results	Customer Satisfaction	Customer Satisfaction	annual	Percentage of good/excellent survey results	Meet	Provide survey to customers to determine the quality of management and execution of I3MP projects in CONUS.	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	85% of survey results are good or excellent.	95% of survey results were good or excellent.	Met	2011-02-11
Customer Results	Customer Satisfaction	Customer Satisfaction	annual	Percentage of good/excellent survey results	Meet	Provide survey to customers to determine the quality of management and execution of I3MP projects in CONUS.	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	85% of survey results are good or excellent.	No surveys were provided to customers for I3MP projects in CONUS.	Not Due	2010-09-20
Customer Results	Customer Satisfaction	Customer Satisfaction	annual	Percentage of good/excellent survey results	Meet	Provide survey to customers to determine the quality of management and execution of I3MP projects in CONUS.	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	85% of survey results	Data not available until	Not Due	2011-02-11

are good or excellent. conclusion of FY2011.

Customer Results	Customer Satisfaction	Customer Satisfaction	annual	Percentage of good/excellent survey results	Meet	Provide survey to customers to determine the quality of management and execution of I3MP projects in CONUS.	2011-10-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
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2012	85% of survey results are good or excellent.	Data not available until conclusion of FY2012.	Not Due	2010-09-20
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Customer Results	Customer Satisfaction	Customer Satisfaction	annual	Percentage of good/excellent survey results	Meet	Provide survey to customers to determine the quality of management and execution of I3MP projects in CONUS.	2012-10-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
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2013	85% of survey results are good or excellent.	Data not available until conclusion of FY2013.	Not Due	2010-09-20
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Customer Results	Customer Satisfaction	Customer Satisfaction	annual	Percentage of good/excellent survey results	Meet	Provide survey to customers to determine the quality of management and execution of I3MP projects in CONUS.	2013-10-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
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2014	85% of survey results are good or excellent.	Data not available until conclusion of FY2014.	Met	2010-09-20
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Customer Results	Customer Satisfaction	Customer Satisfaction	annual	Percentage of good/excellent survey results	Meet	Provide survey to customers to determine the quality of management and execution of I3MP	2014-10-01
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			projects in CONUS.				
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2015	85% of survey results are good or excellent.	Data not available until conclusion of FY2015.	Not Due	2010-09-20
Technology	Technology Improvement	Effectiveness	annual	Number of replacement/upgrade of voice switches.	Meet	Replace/upgrade DOIM managed voice switches in CONUS.	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Replace/upgrade 11 CONUS voice switches. Provides new capabilities and enhancements to the users.	11 CONUS voice switches have been replaced/upgraded.	Met	2010-09-20
Technology	Technology Improvement	Effectiveness	annual	Number of replacement/upgrade of voice switches.	Meet	Replace/upgrade DOIM managed voice switches in CONUS.	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Replace/upgrade 58 CONUS voice switches. Provides new capabilities and enhancements to the users.	27 CONUS voice switches have been replaced/upgraded.	Not Due	2010-09-20
Technology	Technology Improvement	Effectiveness	annual	Number of replacement/upgrade of voice switches.	Meet	Replace/upgrade DOIM managed voice switches in CONUS.	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Replace/upgrade 12 CONUS voice switches. Provides new capabilities and enhancements to the users.	Data not available until conclusion of FY2011.	Not Due	2010-09-20

Technology	Technology Improvement	Effectiveness	annual	Number of replacement/upgrade of voice switches.	Meet	Replace/upgrade DOIM managed voice switches in CONUS.	2011-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Replace/upgrade CONUS voice switches. Provides new capabilities and enhancements to the users. (too early to forecast)	Data not available until conclusion of FY2012.	Not Due	2010-09-20
Technology	Technology Improvement	Effectiveness	annual	Number of replacement/upgrade of voice switches.	Meet	Replace/upgrade DOIM managed voice switches in CONUS.	2012-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Replace/upgrade CONUS voice switches. Provides new capabilities and enhancements to the users. (too early to forecast)	Data not available until conclusion of FY2013.	Not Due	2010-09-20
Technology	Technology Improvement	Effectiveness	annual	Number of replacement/upgrade of voice switches.	Meet	Replace/upgrade DOIM managed voice switches in CONUS.	2013-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	Replace/upgrade CONUS voice switches. Provides new capabilities and enhancements to the users. (too early to forecast)	Data not available until conclusion of FY2014.	Met	2010-09-20
Technology	Technology Improvement	Effectiveness	annual	Number of replacement/upgrade of voice switches.	Meet	Replace/upgrade DOIM managed voice switches in CONUS.	2014-10-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2015	Replace/upgrade CONUS voice switches. Provides new capabilities and enhancements to the users. (too early to forecast)	Data not available until conclusion of FY2015.	Not Due	2010-09-20
Processes and Activities	Productivity	Efficiency	annual	Percentage of available funding	Meet	Continue effective management of I3MP engineering support costs.	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Engineering requirements in support of I3MP CONUS/OCONUS implementations will equate to approximately 16% of available funding.	FY2009 costs for engineering support equate to approximately 14.45% of available funding.	Met	2010-09-20
Processes and Activities	Productivity	Efficiency	annual	Percentage of available funding	Meet	Continue effective management of I3MP engineering support costs.	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Engineering requirements in support of I3MP CONUS/OCONUS implementations will equate to approximately 19% of available funding.	FY2010 costs for engineering support equate to approximately 15.97% of available funding.	Met	2010-09-20
Processes and Activities	Productivity	Efficiency	annual	Percentage of available funding	Meet	Continue effective management of I3MP engineering support costs.	2010-10-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Engineering requirements in support of I3MP CONUS/OCONUS implementations will equate to approximately 16% of available funding.	Data not available until conclusion of FY2011.	Not Due	2010-09-20
Processes and Activities	Productivity	Efficiency	annual	Percentage of available funding	Meet	Continue effective management of I3MP engineering support costs.	2011-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Engineering requirements in support of I3MP CONUS/OCONUS implementations will equate to approximately 16% of available funding.	Data not available until conclusion of FY2012.	Not Due	2010-09-20
Processes and Activities	Productivity	Efficiency	annual	Percentage of available funding	Meet	Continue effective management of I3MP engineering support costs.	2012-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Engineering requirements in support of I3MP CONUS/OCONUS implementations will equate to approximately 16% of available funding.	Data not available until conclusion of FY2013.	Not Due	2010-09-20
Processes and Activities	Productivity	Efficiency	annual	Percentage of available funding	Meet	Continue effective management of I3MP engineering support costs.	2013-10-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Processes and Activities	Productivity	Efficiency	2014	Engineering requirements in support of I3MP CONUS/OCONUS implementations will equate to approximately 16% of available funding.	Data not available until conclusion of FY2014.	Not Due	2010-09-20
			annual	Percentage of available funding	Meet	Continue effective management of I3MP engineering support costs.	2014-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2015	Engineering requirements in support of I3MP CONUS/OCONUS implementations will equate to approximately 16% of available funding.	Data not available until conclusion of FY2015.	Not Due	2010-09-20
			annual	Number of awards	Meet	Installed base of voice/data/cable/enterprise solutions throughout CONUS/OCONUS.	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	IT Infrastructure Maintenance	Improvement	2009	Award 33 voice, data, cable and enterprise solutions. Additional infrastructure solution awards contingent upon funding availability.	PM NSC has awarded 27 voice, data, cable and enterprise solutions throughout CONUS/OCONUS.	Met	2010-09-20
			annual	Number of awards	Meet	Installed base of voice/data/cable/enterprise solutions throughout CONUS/OCONUS.	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2010	Award 22 voice, data, cable and enterprise solutions. Additional infrastructure solution awards contingent upon funding availability.	PM NSC has awarded 17 voice, data, cable and enterprise solutions throughout CONUS/OCONUS.	Met	2010-09-20
Mission and Business Results	IT Infrastructure Maintenance	Improvement	annual	Number of awards	Meet	Installed base of voice/data/cable/enterprise solutions throughout CONUS/OCONUS.	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Award 10 voice, data, cable and enterprise solutions. Additional infrastructure solution awards contingent upon funding availability.	Data not available until conclusion of FY2011.	Not Due	2010-09-20
Mission and Business Results	IT Infrastructure Maintenance	Improvement	annual	Number of awards	Meet	Installed base of voice/data/cable/enterprise solutions throughout CONUS/OCONUS.	2011-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Award 32 voice, data, cable and enterprise solutions. Additional infrastructure solution awards contingent upon funding availability.	Data not available until conclusion of FY2012.	Not Due	2010-09-20
Mission and Business Results	IT Infrastructure Maintenance	Improvement	annual	Number of awards	Meet	Installed base of voice/data/cable/enterprise solutions throughout CONUS/OCONUS.	2012-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Award 22 voice, data,	Data not available until	Met	2010-09-20

Mission and Business Results	IT Infrastructure Maintenance	Improvement	annual	cable and enterprise solutions. Additional infrastructure solution awards contingent upon funding availability.	conclusion of FY2013.		
				Number of awards	Meet	Installed base of voice/data/cable/enterprise solutions throughout CONUS/OCONUS.	2013-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	Award 31 voice, data, cable and enterprise solutions. Additional infrastructure solution awards contingent upon funding availability.	Data not available until conclusion of FY2014.	Met	2010-09-20
Mission and Business Results	IT Infrastructure Maintenance	Improvement	annual	Number of awards	Meet	Installed base of voice/data/cable/enterprise solutions throughout CONUS/OCONUS.	2014-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2015	Award 27 voice, data, cable and enterprise solutions. Additional infrastructure solution awards contingent upon funding availability.	Data not available until conclusion of FY2015.	Not Due	2010-09-20

* - Indicates data is redacted.